

ARLINGTON National Cemetery

HONOR ★ REMEMBER ★ EXPLORE



Budget Overview Brief

January 2017



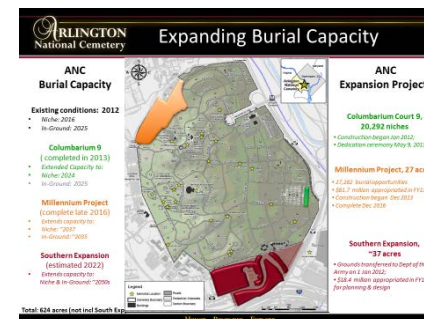
- Direct Funding – Cemetery Expenses Army (CEA)
 - Separate Appropriation
 - ANC's budget is \$70.8M (Bipartisan Budget Act (BBA) limit)
 - FY13-17: ~\$25M/year to repair ANC's aging infrastructure
 - Major Construction:
 - Millennium: \$81.7M funded in FY13
 - Southern Expansion UFR: \$274M in FY19-22

Comprehensive Plan to Address Aging Infrastructure and Improve Operations

- Real Property Master Plan = Capital Investment Strategy = Resources
- Operational Projects: Funeral Procession Queuing Area And Tomb of Remembrance

Expansion Projects

- Columbarium #9 (Completed – Added 20,292 niches)
- Millennium Project (Complete EOY 2016 - Adds 27,282 burial opportunities)
- Southern Expansion (Estimated Complete FY22 – TBD burial opportunities)



ANC Funding History (CEA)

	FY 2013 Actual Appropriation	FY 2014 Actual Appropriation	FY 2015 Actual Appropriation	FY 2016 Actual Appropriation	FY 2017 Actual Appropriation
Operations & Maintenance					
0861	38,029,099	42,800,000	42,800,000	42,800,000	42,800,000
O&M Total	38,029,099	42,800,000	42,800,000	42,800,000	42,800,000
Minor Construction					
0865	0	3,000,000	3,000,000	3,000,000	3,000,000
Construction Total	0	3,000,000	3,000,000	3,000,000	3,000,000
Infrastructure Repair					
0866	24,128,422	20,000,000	20,000,000	33,716,000	25,000,000
Infrastructure Total	24,128,422	20,000,000	20,000,000	33,716,000	25,000,000
Major Construction					
Millennium	81,725,302				
Future Expansion	18,485,485	(1) Includes Sequestration / Rescission Decrements			
Major Construction Total	100,210,787	(2) Includes \$8,716,000 over requested amount			
Total Appropriated Amounts	162,368,308	65,800,000	65,800,000	79,516,000	70,800,000

- ❑ The Bipartisan Budget Act (BBA) limits ANC's budget request to \$70.8M
- ❑ P.L. 114-113 Division J, Title I (MILCON) – General Provisions, Sec. 124 & 132, DoD and Army MILCON funds in Title 1 may not be obligated/expended for ANC design or construction.
- ❑ Current preliminary rough order of magnitude estimate for Southern Expansion construction is ~\$274M.
- ❑ BBA and the above provisions restrict ANC from requesting funding to fully execute, including completion of actual construction Planning, Engineering and Design.

